

## PROGRAM MEASURES

**PROGRAM:**

Occupational Safety and Health

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To provide timely and accurate reports to the State regulatory agency on safety and health issues, and to promote a safe and healthy work environment for County employees, volunteers, and visitors

**COMMUNITY OUTCOMES SUPPORTED:**

- Ensure high value for tax dollars
- Ensure accountability
- Insist upon customer satisfaction

**PROGRAM MEASURES**
**98 ACT   99 ACT   00 ACT   01 BUD   02 REC**
**Outcomes/Results:**

Number of cases resulting in lost time from work <sup>a</sup>	442	486	559	461	461
Worker's Compensation cost per \$100 of payroll (\$) <sup>a</sup>	1.30	1.24	1.24	1.13	1.07

**Service Quality:**

Average overall rating for staff-conducted classes (1-poor, 5-excellent)	4.0	4.5	4.6	4.5	4.5
Average overall rating for consultant-conducted classes (1-poor, 5-excellent)	4.0	4.2	4.5	4.5	4.5
Percentage of State reports delivered on time	100	100	100	100	100

**Efficiency:**

Training classes conducted per Accident Prevention Specialist	35.0	44.7	52.0	50.0	50.0
Self-inspection reports reviewed per Accident Prevention Specialist <sup>b</sup>	66.0	92.7	93.3	96.7	97

**Outputs/Workload:**

Total cost of Worker's Compensation claims paid (\$million)	5.6	5.1	6.6	6.6	6.6
Training classes conducted	70	134	147	150	150
Self-inspection reports reviewed <sup>b</sup>	132	278	280	290	290

**Inputs:**

Expenditures (\$000)	255	274	341	440	453
Total workyears	4.0	5.0	5.0	5.0	5.0
Workyears for Accident Prevention Specialists	2.0	3.0	3.0	3.0	3.0

**Notes:**

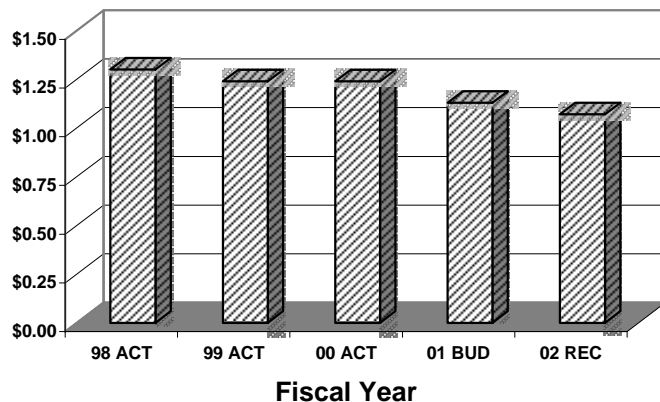
<sup>a</sup> County Government only; does not include outside agency participants. Recording the number of cases with lost time helps to focus loss prevention and control activities on departments with a high frequency and severity of claims.

<sup>b</sup>The Self-Inspection Program began in FY98.

**EXPLANATION:**

This program supports a safe work environment for County employees. Limiting the cost of Worker's Compensation claims may, in part, be an indication that the work environment is becoming safer. While other factors can also impact the cost of Worker's Compensation claims, offering safety training classes and reviewing self-inspection programs may prevent accidents before they occur. The chart shows that the cost of Worker's Compensation per \$100 of payroll was reduced nearly 5 percent between FY98 and FY00, and is expected to decline by an additional 13.7 percent through FY02.

**Worker's Compensation Cost Per \$100 of Payroll**



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** County Attorney, other County departments and participating agencies.

**MAJOR RELATED PLANS AND GUIDELINES:**